## BISCAYNE GARDENS MAC ESTIMATED IMPACT ON UMSA BUDGET

2003 Taxable Property Rolls 2000 Census Population 2020-04 UMSA Millage 2244 Police Calls for Service for 200: 38,04 Cost per Police Call 58,15 Sumber of Lane Miles 144.  Per Capita Taxable Value 821,90:  Gross Revenue Loss to UMSA  Property Tax Revenue Allocation based on tax roll & millage Franchise Fees Allocation based on tax roll/population Sales Tax Sales Ta			
22.705 200.0-04 UMSA Millagt 200.0-04 UMSA Millagt 200.0-05 pro Police Call 200.5-05 pro Lane Mile 200.5	Based on FY 03-04 Budget	Assumptions	
22.705 200.0-04 UMSA Millagt 200.0-04 UMSA Millagt 200.0-05 pro Police Call 200.5-05 pro Lane Mile 200.5			
2.44 Police Calls for Service for 2003 Police Calls for Service for 2004 Cost per Police Calls and Mile Number of Lane Miles Number of Lane Miles Per Capita Taxable Value  Gross Revenue Loss to UMSA  Property Tax Revenue Allocation based on tax roll & millage Franchise Fees Allocation based on tax roll/population Sales Tax Allocation based on \$50 per person Sales Tax Allocation based on \$50 per person Sales Tax Allocation based on Sales Per person Sales Tax Sales Tax Allocation based on Sales Per person Sales Tax Sales Tax Allocation based on Sales Per person Sales Tax Sale	2003 Taxable Property Rolls		\$716,335,333
Police Calls for Service for 2003: Cost per Police Call Cost per Capita Taxable Value Per Capita Taxable Value Service Gross Revenue Loss to UMSA  Property Tax Revenue Allocation based on tax roll & millage Fronchise Fees Allocation based on tax roll & millage Fronchise Fees Allocation based on tax roll/population Since Communications Tax Allocation based on tax roll/population Communications Tax Allocation based on tax roll/population Since Millor Taxes Allocation based on tax roll/population Since Millor Taxes Allocation based on tax roll/population Since Millor Taxes Allocation based on Since Person Since Millor Taxes Millor Taxes Allocation based on Since Person Since Millor Taxes Allocation based on Since Person Since Millor Taxes Millor Taxes Allocation based on Since Person Since Millor Taxes Sin			32,705
Cost per Lane Miles \$256 Cost per Lane Miles \$1,142.  Numbor of Lane Miles \$1,442.  Per Capita Taxable Value \$21,903 Gross Revenue Loss to UMSA  Property Tax Revenue Allocation based on tax roll & millage \$1,865,000 Franchise Fees Allocation based on tax roll/population \$730,000 Sales Tax Allocation based on tax roll/population \$1,143,000 Communications Tax Allocation based on tax roll/population \$1,143,000 Communications Tax Allocation based on tax roll/population \$1,143,000 Communications Tax Allocation based on 10x roll/population \$1,143,000 Communications Tax Allocation based on \$0.22 per person \$1,000 Cocupational License Allocation based on \$0.22 per person \$7,000 Cocupational License Allocation based on \$0.22 per person \$106,000 Fines and Forfeitures Allocation based on \$3.23 per person \$171,000 Miscellaneous Revenues Allocation based on \$3.24 per person \$171,000 Miscellaneous Revenues Allocation based on \$3.24 per person \$7,000 Gross Revenue to UMSA Cost of Providing UMSA Services Police Department Based on police calls  Local Patrol Specialized & Other \$2,558,392 Parks and Recreation Dept Based on cost of parks Lane Road Miles Lane miles times cost per lane mile \$161,937  Planning, Team Metro and others Olirect cost times 9.3% \$2,558,392 Policy Formulation/Internal Suppon Direct cost times 7.5% \$187,590 Policy Formulation/Internal Suppon Direct cost times 7.5% \$187,590  Net Budget Loss to UMSA (\$4,820,056)			2.447
Cost per Lane Mile Number of Lane Miles Per Capita Taxable Value Gross Revenue Loss to UMSA Property Tax Revenue Allocation based on tax roll & millage Franchise Fees Allocation based on tax roll/population \$730,000 \$3730,000 \$41,665,000 \$730,000 \$41,665,000 \$730,000 \$41,665,000 \$730,000 \$41,665,000 \$730,000 \$41,665,000 \$730,000 \$41,665,000 \$730,000 \$41,665,000 \$730,000 \$41,665,000 \$730,			38,043
Number of Lane Miles  Per Capita Taxable Value  \$21,900  Gross Revenue Loss to UMSA  Property Tax Revenue  Allocation based on tax roll & millage \$1,665,000  Franchise Fees  Allocation based on tax roll/population \$730,000  Sales Tax  Allocation based on 1ax roll/population  \$1,443,000  Communications Tax  Allocation based on 1ax roll/population  \$1,443,000  Coccupational License  Allocation based on 180,22 per person  \$10,000  Coccupational License  Allocation based on \$3.23 per person  \$100,000  Miscellaneous Revenues  Allocation based on .53% of all revenues  Allocation based on .53% of all revenues  \$37,000  Miscellaneous Revenue to UMSA  \$6,973,000  Gross Revenue to UMSA  \$6,973,000  Gross Revenue to UMSA  \$6,973,000  Gross Revenue to UMSA  \$6,973,000  Formulation Dept  Based on cost of parks  Local Patrol  \$2,558,392  Parks and Recreation Dept  Based on cost of parks  Lane Road Miles  Lane miles times cost per lane milk  \$161,937  Planning, Team Metro and others  Direct cost times 9.3%  \$924,065  ONIP (Debt and pay-as you-go)  Utility Taxes as a % of debt service 13%  \$187,590  Policy Formulation/Internal Suppor  Direct cost times 7.5%  Net Budget Loss to UMSA  (\$4,820,056)  Net Budget Loss to UMSA  (\$4,820,056)  Net Budget Loss to UMSA  (\$4,820,056)  Net Budget Loss to UMSA  Sevenues are based on allocations not actuals			
Per Capita Taxable Value  Gross Revenue Loss to UMSA  Property Tax Revenue  Allocation based on tax roll & millage  \$1,665,000 Sales Tax  Allocation based on tax roll & millage  \$1,665,000 Sales Tax  Allocation based on tax roll/population  \$1,000 Sales Tax  Allocation based on tax roll/population  \$1,626,000 Utility Taxes  Allocation based on tax roll/population  \$1,443,000 Communications Tax  Allocated based on tax roll/population  \$1,161,000 Alcoholic Beverage License  Allocation based on \$22 per person  \$1,000 Cocupational License  Allocation based on \$3.23 per person  \$100,000 Cocupational License  Allocation based on \$3.23 per person  \$100,000 Experiment Allocation based on \$3.24 per person  \$170,000 Special Interest  Allocation based on \$5.24 per person  \$171,000 Interest  Allocation based on \$5.24 per person  \$27,000  Gross Revenue to UMSA  Cost of Providing UMSA Services  Police Department  Based on police calls  Specialized & Other  \$2,558,325 Specialized & Othe			
Gross Revenue Loss to UMSA  Property Tax Revenue Allocation based on tax roll & millage S1,686,000 Sales Tax Allocation based on \$50 per person \$1,626,000 Sales Tax Allocation based on \$50 per person \$1,626,000 Communications Tax Allocation based on tax roll/population \$1,143,000 Alcoholic Beverage License Allocation based on tax roll/population \$1,143,000 Alcoholic Beverage License Allocation based on \$0,22 per person \$7,000 Alcoholic Beverage License Allocation based on \$0,22 per person \$7,000 Alcoholic Beverage License Allocation based on \$3,23 per person \$171,000 Ricense Allocation based on \$3,24 per person \$171,000 Ricense Allocation based on \$3,25 per person \$170,000 Ricense Allocation based on \$3,25 per person \$10,000 Ricense Allocation based on \$3,25 per person \$10,000 Ricense Allocation based on \$3,25 per person \$10,000 Ricense Allocatio	Number of Lane Miles		144.2
Property Tax Revenue Allocation based on tax roll & millage Franchise Fees Allocation based on tax roll/population \$730,000 Sales Tax Allocation based on \$50 per person \$1,826,000 Communications Tax Allocation based on tax roll/population \$1,443,000 Communications Tax Allocation based on tax roll/population \$1,161,000 Alcoholic Beverage License Allocation based on \$0,22 per person \$7,000 Cocupational License Allocation based on \$0,22 per person \$10,000 Cocupational License Allocation based on \$5,24 per person \$171,000 Interest Allocation based on \$5,24 per person \$171,000 Interest Allocation based on \$3,30 rall revenues \$37,000 Allocation based on \$3,82 per person \$27,000 Gross Revenue to UMSA  Cost of Providing UMSA Services Police Department Based on police calls  Local Patrol \$6,973,000  Public Works  Lane Road Miles Lane miles times cost per lane mile \$161,937  Planning, Team Metro and others QNIP (Debt and pay-as you-go) Publicy Formulation/Internal Suppor  Direct cost times 9.3% \$924,065 QNIP (Debt and pay-as you-go) Publicy Formulation/Internal Suppor  Direct cost times 7.5%  \$187,590  Net Budget Loss to UMSA  (\$4,820,056)  Net Budget Loss to UMSA  (\$4,820,056)  Net Budget Loss to UMSA  (\$4,820,056)  Revenues are based on allocations not actuals	Per Capita Taxable Value		\$21,903
Allocation based on tax roll/population \$730,000 Sales Tax Allocation based on \$50 per person \$1,626,000 Utility Taxes Allocation based on tax roll/population \$1,443,000 Communications Tax Allocation based on tax roll/population \$1,443,000 Allocation based on tax roll/population \$1,141,000 Communications Tax Allocation based on \$0.22 per person \$7,000 Occupational License Allocation based on \$0.22 per person \$106,000 Prines and Forfeitures Allocation based on \$3.23 per person \$106,000 Miscellaneous Revenues Allocation based on \$5.24 per person \$171,000 Miscellaneous Revenues Allocation based on \$5.24 per person \$171,000 Miscellaneous Revenues Allocation based on \$5.82 per person \$27,000  Gross Revenue to UMSA \$6,973,000  Cost of Providing UMSA Services  Police Department Based on police calls  Local Patrol \$6,952,358  Specialized & Other \$2,558,392  Parks and Recreation Dept Based on cost of parks  Lane Road Miles Lane miles times cost per lane milk \$161,937  Planning, Team Metro and others  QNIP (Debt and pay-as you-go) Utility Taxes as a % of debt service 13% \$187,590  Policy Formulation/Internal Suppor Direct cost times 9.3% \$924,065  Net Budget Loss to UMSA (\$4,820,056)  Net Budget Loss	Gross Revenue Loss to UMSA		
Allocation based on \$50 per person   \$1,626,000	Property Tax Revenue	Allocation based on tax roll & millage	\$1,665,000
Allocation based on \$50 per person   \$1,626,000	Franchise Fees		\$730,000
Allocation based on tax roll/population   \$1,443,000   Communications Tax   Allocated based on tax roll/population   \$1,161,000   Allocated based on tax roll/population   \$1,161,000   Allocation based on \$0.22 per person   \$7,000   Cocupational License   Allocation based on \$3.23 per person   \$106,000   Fines and Forfeitures   Allocation based on \$3.23 per person   \$171,000   Fines and Forfeitures   Allocation based on \$3.24 per person   \$171,000   Miscellaneous Revenues   Allocation based on \$3.25 per person   \$27,000   Miscellaneous Revenues   Allocation based on \$3.80 f all revenues   \$37,000   Miscellaneous Revenue to UMSA   \$6,973,000   \$6,	Sales Tax		\$1,626,000
Allocated based on tax roll/population \$1,161,000 Alcoholic Beverage License Allocation based on \$0.22 per person \$7,000 Occupational License Allocation based on \$3.23 per person \$106,000 Fines and Forfeitures Allocation based on \$3.23 per person \$171,000 Interest Allocation based on \$5.24 per person \$171,000 Interest Allocation based on .53% of all revenues \$37,000 Miscellaneous Revenues Allocation based on .50.82 per person \$27,000 Gross Revenue to UMSA \$6,973,000  Cost of Providing UMSA Services Police Department Based on police calls  Local Patrol \$6,952,358 Parks and Recreation Dept Based on cost of parks \$263,500 Public Works  Lane Road Miles Lane miles times cost per lane milk \$161,937  Planning, Team Metro and others Direct cost times 9.3% \$924,065 QNIP (Debt and pay-as you-go) Utility Taxes as a % of debt service 13% \$187,590 Policy Formulation/Internal Suppor Direct cost times 7.5% \$745,214  Cost of Providing UMSA Services  Net Budget Loss to UMSA (\$4,820,056)  Net Budget Loss to UMSA (\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals	Utility Taxes		\$1,443,000
Allocation based on \$0.22 per person \$7,000 Occupational License Allocation based on \$3.22 per person \$106,000 Interest Allocation based on \$5.24 per person \$171,000 Interest Allocation based on \$5.24 per person \$171,000 Interest Allocation based on \$5.24 per person \$171,000 Interest Allocation based on \$5.24 per person \$27,000 Interest Allocation based on \$0.82 per per	Communications Tax		\$1,161,000
Occupational License Allocation based on \$3.23 per person \$106,000 fines and Forfeitures Allocation based on \$5.24 per person \$171,000 finterest Allocation based on \$5.24 per person \$171,000 finterest Allocation based on \$3% of all revenues \$37,000 finterest Allocation based on \$0.82 per person \$27,000 finterest Allocation based on \$0.82 p	Alcoholic Beverage License		\$7,000
Allocation based on \$5.24 per person   \$171,000   Interest   Allocation based on .53% of all revenues   \$37,000   Miscellaneous Revenues   Allocation based on .53% of all revenues   \$37,000   Miscellaneous Revenues   Allocation based on \$0.82 per person   \$27,000      Gross Revenue to UMSA   \$6,973,000	Occupational License		\$106,000
Allocation based on \$0.82 per person \$27,000  Gross Revenue to UMSA \$6,973,000  Cost of Providing UMSA Services  Police Department Based on police calls  Local Patrol \$6,952,358  Specialized & Other \$2,558,392  Parks and Recreation Dept Based on cost of parks  Public Works  Lane Road Miles Lane miles times cost per lane milk \$161,937  Planning, Team Metro and others Direct cost times 9.3% \$924,065  QNIP (Debt and pay-as you-go) Utility Taxes as a % of debt service 13% \$187,590  Policy Formulation/Internal Suppor Direct cost times 7.5% \$745,214  Cost of Providing UMSA Services \$11,793,056  Net Budget Loss to UMSA \$1,793,056  Assumptions:  1. Does not include gas tax funded projects 2. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals	Fines and Forfeitures		\$171,000
Gross Revenue to UMSA  Cost of Providing UMSA Services  Police Department  Based on police calls  Local Patrol \$6,952,358  Specialized & Other \$2,558,392  Parks and Recreation Dept Based on cost of parks  Lane Road Miles  Lane miles times cost per lane milk \$161,937  Planning, Team Metro and others QNIP (Debt and pay-as you-go) Direct cost times 9.3% Specialized & Other \$2,558,392  Policy Formulation/Internal Suppor Direct cost times 9.3% Specialized & Other Spe	Interest	Allocation based on .53% of all revenues	\$37,000
Cost of Providing UMSA Services  Police Department  Based on police calls  Local Patrol \$6,952,358 Specialized & Other \$2,558,392 Parks and Recreation Dept Based on cost of parks  Lane Road Miles Lane miles times cost per lane milk \$161,937  Planning, Team Metro and others QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor Direct cost times 9.3% Sy24,065 QNIP (Debt and pay-as you-go) Direct cost times 7.5% Sy45,214  Cost of Providing UMSA Services  Net Budget Loss to UMSA  (\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals	Miscellaneous Revenues	Allocation based on \$0.82 per person	\$27,000
Police Department  Based on police calls  Local Patrol \$6,952,358,392  Parks and Recreation Dept Public Works  Lane Road Miles  Lane Road Miles  Lane miles times cost per lane milk \$161,937  Planning, Team Metro and others QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor:  Direct cost times 9.3% \$924,065  QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor:  Direct cost times 7.5% \$745,214  Cost of Providing UMSA Services  Net Budget Loss to UMSA  (\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals	Gross Revenue to UMSA		\$6,973,000
Local Patrol   \$6,952,358   \$2,558,392   \$	,		
Parks and Recreation Dept  Based on cost of parks  Lane Road Miles  Lane miles times cost per lane mile  \$161,937  Planning, Team Metro and others QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor  Direct cost times 7.5%  \$11,793,056  Net Budget Loss to UMSA  Assumptions:  1. Does not include gas tax funded projects 2. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals	Police Department		
Parks and Recreation Dept Public Works  Lane Road Miles  Lane miles times cost per lane mile \$161,937  Planning, Team Metro and others QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor Direct cost times 7.5%  Net Budget Loss to UMSA  Assumptions:  1. Does not include gas tax funded projects 2. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals			
Public Works  Lane Road Miles  Lane miles times cost per lane milk  \$161,937  Planning, Team Metro and others  QNIP (Debt and pay-as you-go)  Policy Formulation/Internal Suppor  Direct cost times 9.3%  \$187,590  Policy Formulation/Internal Suppor  Direct cost times 7.5%  \$11,793,056  Net Budget Loss to UMSA  (\$4,820,056  Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals		•	
Lane Road Miles  Lane miles times cost per lane mile \$161,937  Planning, Team Metro and others  QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor Direct cost times 9.3% \$924,065  Utility Taxes as a % of debt service 13% \$187,590  Direct cost times 7.5% \$745,214  Cost of Providing UMSA Services \$11,793,056  Net Budget Loss to UMSA \$\$(\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals		Based on cost of parks	\$263,500
QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor Direct cost times 7.5%  \$187,590 \$745,214  Cost of Providing UMSA Services \$11,793,056  Net Budget Loss to UMSA  (\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals		Lane miles times cost per lane mile	\$161,937
QNIP (Debt and pay-as you-go) Policy Formulation/Internal Suppor Direct cost times 7.5%  \$187,590 \$745,214  Cost of Providing UMSA Services \$11,793,056  Net Budget Loss to UMSA  (\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals			****
Policy Formulation/Internal Support  Cost of Providing UMSA Services  \$11,793,056  Net Budget Loss to UMSA  (\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals			
Cost of Providing UMSA Services  Net Budget Loss to UMSA  (\$4,820,056)  Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals			
Assumptions:  1. Does not include gas tax funded projects 2. Does not include canal maintenance revenues or expenses 3. Does not include proprietary activities: Building, Zoning, Solid Waste 4. Does not include Fire and Library Districts 5. Revenues are based on allocations not actuals	Policy Formulation/Internal Suppor	Direct cost times 7.5%	\$745,214
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5. Revenues are based on allocations not actuals		Jimig, John Waste	
		st would be for a full service dept. for the area.	